

PLANNING AND COMMUNITY DEVELOPMENT DEPARTMENT

BUDGET OVERVIEW

	1999-2000 Actual	2001-2002 Budget	2001-2002 Estimate	2003-2004 Budget
Total Budget	\$9,165,790	\$10,470,753	\$10,260,799	\$9,290,503
Total FTEs	55.48	56.98	56.98	54.65

PROGRAM OVERVIEW

The Planning Department promotes community and environmental quality and public safety by developing and implementing land use and transportation plans; implementing environmental regulations and building codes; informing and involving citizens in government affairs; serving as a catalyst and coalition builder to address human service needs; and placing high values on quality customer service. The Planning Department's key functions include:

- Code Enforcement ensures that City regulations regarding land use are enforced for new and existing buildings.
- Community Affairs manages citywide public information and involvement programs, including the citywide magazine, cable programming, the City's website information, and community partnership programs such as transportation demand management programs and neighborhood matching grants.
- Comprehensive Planning prepares and updates the Redmond Comprehensive Plan and neighborhood plans; evaluates plan implementation; and carries out programs to meet community land use and transportation goals.
- Development Review coordinates citywide review of land use applications to assure conformance with adopted City goals and policies, and develops new and updated design and environmental regulations.
- Permits & Building conducts structural and architectural plan review and provides inspection services to assure code compliance and public safety for all remodels and new construction.
- Human Services provides social services planning and programs, including administration of human service grants, participation in regional human services programs, and initiating community partnerships to address community needs.
- Administration manages the Department's budget and office procedures, provides office support, manages the Tourism Fund Program, and represents the Department on the Strategic Leadership Team.

2001-2002 ACCOMPLISHMENTS

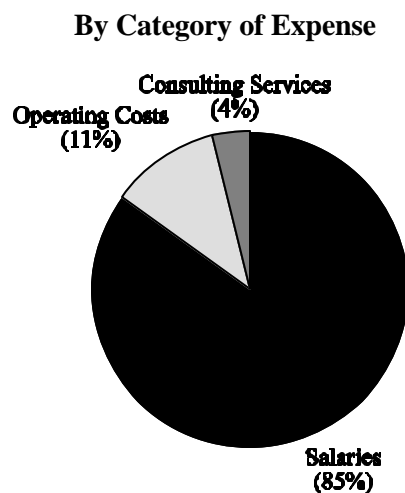
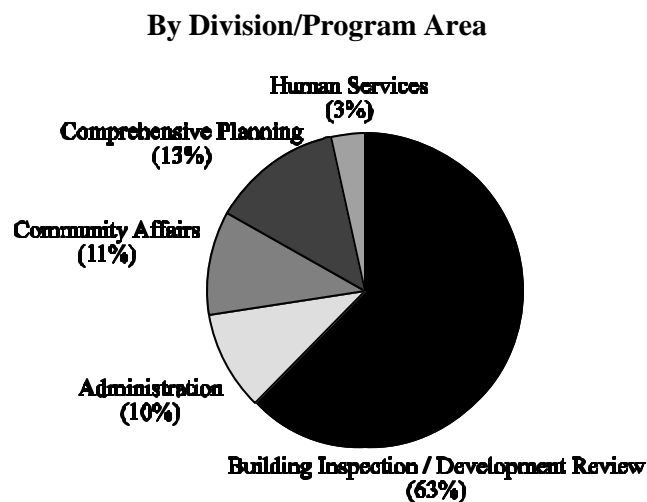
- Expanded community partnerships: Increased community awareness of youth issues through the production and distribution of *It's About Time for Kids* posters and video; increased collaboration between schools, business, health care, cities, United Way and other non-profit agencies through the successful implementation of the Eastside Human Services Forum; and provided measurable, positive outcomes from agencies providing human services for Redmond residents. Awarded eight neighborhood matching fund grants and 18 Tourism Fund grants; administered state-mandated Commute Trip Reduction programs for 57 Redmond employers; and developed a Time Demand Management marketing and incentive program called BRAVO to support the Bellevue-Redmond Overlake Transportation Study. Completed the Willows-Rose Hill Neighborhood Plan, an extensive neighborhood involvement process that resulted in a neighborhood plan that included innovative zoning, affordable housing, and cottage housing. Housing policies and regulations were developed to readily allow adoption by other neighborhoods. Due to changes in annexation law, initiated an annexation election for the remaining unincorporated portion of Northeast Rose Hill.
- Improved public information services: Produced eight issues of the citywide news magazine *Focus on Redmond*; launched the City's updated Internet site, which now includes approximately 1,500 pages of content; and produced Redmond City Television (RCTV), which provides residents with a high-volume source of timely information. RCTV delivered 258 original productions and 160 live and tape-delayed public meetings, winning 8 national awards as well as numerous Best of the Northwest awards. Conducted a comprehensive assessment of community cable-related needs and interest for the cable franchise renewal process.
- Continued system improvements: Improved reporting capabilities on division activities through Sierra permit tracking system upgrades and the initiation of the Interactive Voice Response (IVR) system for inspection requests, both technological enhancements recommended by the Dunn Study. The City was awarded a Building Code Effectiveness Grading Classification of 3 (1 being the most favorable and 10 representing no recognizable code enforcement efforts) for insurance underwriting purposes as the result of the 2001 survey performed by the Washington Surveying and Rating Bureau. Protected functionality of our infrastructure by reducing travel demand via a host of trip reduction programs; established an employer Transportation Coordinator incentive program that rewards employers for participating in marketing events and campaigns to reduce commute trips. Streamlined the Redmond Trip Reduction Incentive Program (R-TRIP) to meet employer transportation demand management needs. Implemented a vanpool incentive program resulting in 40 new vanpoolers signing up in the first six months of the program.
- Updated policies and regulations: Completed new policies/regulations for senior housing, Town Center, wildlife habitat, hazardous liquid pipelines, secure community transition facilities, cottage housing and the initial work on historic preservation regulations. In addition, staff prepared the necessary work for the timely processing of privately requested rezones and annexations.
- Initiated Comprehensive Plan update: Developed, as an initial step in updating the Comprehensive Plan, a consistent citywide land use data system was used extensively in the preparation of the existing conditions report. Transportation modeling for the three different growth scenarios was completed to allow selection of a preferred growth strategy as the basis for the major Plan update in 2003.

2003-2004 WORKPLAN INITIATIVES

- Maintain strong people-to-people connections: by producing 8 issues of *Focus on Redmond* news magazine; maintain City website and add, when possible, interactive applications and website surveys; continue events coverage with program enhancements for RCTV 21. Produce a new citizen information guide about general citywide services. Work with region to secure dedicated revenue stream for regional human services to keep infrastructure of human services and systems serving Redmond residents intact.
- Complete Comprehensive Plan Update: Adopt growth strategy and change policies/regulations to implement the selected growth strategy. Other efforts will include updates to the sensitive areas regulations; updates to the Transportation Element (which includes the Transportation Master Plan); revision of the Parks Element in conjunction with the update to the Parks, Recreation and Open Space (PRO) Plan; and revision of the Housing Element.
- Neighborhood Program: Develop a neighborhood program that builds on the successes of the Willows Rose Hill Plan and allows for the education of residents about City services. Build permanent ongoing relationships between City government and the neighborhoods, in addition to updating two neighborhood plans this biennium.

SUMMARY OF DEPARTMENT RESOURCES

2003-2004 Budget \$9,290,503



SUMMARY OF BUDGET AND PROGRAM CHANGES

	Budget	FTEs
2001-2002 Operating Budget	\$10,470,753	56.98
Adjustments to the base budget:		
Elimination of one-time costs	(943,040)	
Salary and benefit increases	199,092	
Fleet maintenance/replacement increases	48,057	
Printing and postage increases	7,020	
2003-2004 Base Budget	\$9,781,882	56.98
Program increases (reductions):		
Professional services – development review	(257,486)	
Planner II / Office Technician / Intern	(176,393)	(1.33)
Development Review/Building Inspection position	(112,000)	(1.0)
Training and travel	(10,000)	
Subscriptions, books and advertising	(9,000)	
Permit Center / GIS interface (one-time, funded by 3% technology surcharge)	60,000	
Permit status via Internet (one-time; funded by 3% technology surcharge)	13,500	
Cost increases absorbed in the base budget:		
Computer license and maintenance costs (\$11,600)	0	
ICBO Code Books and Training (\$26,500)	0	
ARCH and TMA administrative cost increases (\$7,058)	0	
Archiving and recording secretary increases (\$4,300)	0	
Uniform increases (\$1,600)	0	
2003-2004 Operating Budget	\$9,290,503	54.65

DESCRIPTION OF PROGRAM INCREASES (REDUCTIONS)Professional services – Development Review: (\$257,486)

Reduces the professional services budget, which is used to contract for structural plan review. The Planning Department prefers to do in-house plan review and has trained several inspectors to carry out plan review activities. To make sure turnaround time is reasonable, plan review is contracted out if several large projects come into the City at the same time. The reduction will have no immediate impact; however, should several large project plans need to be reviewed simultaneously, service would be slower than normal due to lack of funds to send the plans outside for review.

Planner II (1.2 FTEs), Office Technician (.13 FTE), and Planning Intern: (\$176,393)

Eliminates funding for 1.2 FTE Planner II, .13 FTE Office Technician and the Planning Intern positions. Currently 1.0 FTE Planner II position is vacant; however, the funds for the position are being used to support a part-time Web Specialist. Without a Web Specialist, maintenance of the City's website will deteriorate and expansions will be difficult to manage. The reduction by 0.2 FTE of the Planner II position is a voluntary reduction by a staff person, and savings are already accruing. Reducing the Office Technician and intern funding will make it more difficult to maintain code and policy updates and to respond to fluctuations in permit applications.

Development Review/Building Division position reduction: (\$112,000; 1.0 FTE)

Eliminates funding for 1.0 FTE in Development Review. This position will be reduced through a future vacancy or through a layoff. It is likely that the reduction will occur within inspection services. While demand for inspections is still strong, if development remains stagnant, the need for inspections will decrease. One fewer inspector will result in slower service to some inspections. Should development activity increase, the loss of one inspector will have a greater impact on final occupancy permits.

Training and travel: (\$10,000)

Reduces funding for training and travel. Although Department staff is already required to pay approximately 20% of their travel costs, the Department will likely eliminate attendance at non-mandatory out-of-state training. City and departmental goals encourage continuing education, as well as attracting and retaining the brightest and best employees. With a reduction in training and related travel, this goal will be more difficult to achieve.

Subscriptions, books and advertising: (\$9,000)

Reduces the funding that is used to purchase educational materials such as books and subscriptions. Reduction in purchasing these materials can be managed in the short term, but presents a difficulty long-term. Department staff will use the web and regional libraries to review new planning publications. This may prove to be more time-consuming, but staff will be expected to continue expanding their professional knowledge, since maintaining a highly trained workforce is a departmental and City goal. The advertising account, used for hiring new personnel, will be limited in the next biennium.

Permit Center GIS interface: \$60,000 (funded by 3% technology surcharge)

Funds, using the 3% technology surcharge, an interface between the Sierra permit tracking system and Geographic Information Systems (GIS). Currently, these systems run independently of each other; there is considerable valuable information in GIS that could be more easily retrieved if the two systems were linked. Conversely, as new development occurs, this link could facilitate the updating of GIS information to reflect new development.

Permit status via Internet: \$13,500 (funded by 3% technology surcharge)

Funds, using the 3% technology surcharge, a program that provides citizen access to the permit system via the Internet. Development applicants will now have three ways to check on the status of a permit or an inspection: accessing the permit system via the Internet; using the newly implemented IVR system, which allows a customer to call to request an inspection or to ascertain the results of an inspection; or calling or visiting the City Permit Center and talking to a Permit Technician or an inspector.

COST INCREASES ABSORBED IN THE BASE BUDGET

The following are cost increases the Department has identified that were absorbed within its base budget.

ICBO code books and training: \$26,500; net impact \$0

Reduces the funds necessary to purchase new International Building Code books for inspection staff. The new international building code is expected to be mandated for use by mid-2003. Inspection staff will need to be trained to use the new code and read/use the new code books. Absorbing these costs will mean that the Planning Department will purchase fewer books, use more in-house training, and shift other training funds to cover the costs for the new mandates. Should the Planning Department realize any budget savings towards the end of the biennium, they will use it to purchase some training and code books.

Computer license and maintenance cost increases: \$11,600; net impact \$0

Licensing and maintenance costs associated with development review technology applications are expected to increase by \$11,600 in the next biennium. These technology applications are highly desired by the development community. This reduction will reduce the number of computer software licenses, resulting in a decline in staff productivity. These costs should be supported by the 3% technology surcharge, if the surcharge is reinstated.

ARCH and TMA administrative cost increases: \$7,058; net impact \$0

Eliminates inflationary increases for A Regional Coalition for Housing (ARCH) and Transportation Management Association (TMA) contributions. ARCH provides staff support to Eastside cities housing programs, including developing new policies and regulations, arranging funding for affordable housing projects, and monitoring Redmond's inclusionary units. The TMA organizes our large employers to help them reduce drive-alone commuting, thereby reducing air pollution and costs associated with increased capacity. As with the City, these agencies' costs for staff, space and materials are going up and they will need to cut service costs or risk losing staff. It will be difficult to absorb these costs in the Planning Department budget.

Archiving and recording secretary cost increase: \$4,300; net impact \$0

Reduce 2003-2004 funding available for archiving records and recording secretary costs. State law mandates storage of building plans and documents for specific periods of time. The City does not have an on-site facility for the volume of documents that require storage. Costs for archiving are increasing and departments must comply with state law.

The recording secretary service contracted to record Design Review Board meetings and Planning Commission public hearings will raise its rates in 2003-2004. Some meetings will go unrecorded if we do not have the funds to meet the increase in rates.

Uniform increase: \$1,600; net impact \$0

Reduces funding for uniform replacement. The Department will delay uniform replacement except in the case of a safety risk (e.g., torn clothing, damaged hard hats, damaged boots). The uniforms will begin to look worn if not replaced according to City policy.